

Hammond Town Adopted 2013 Budget

TOWN OF HAMMOND		GENERAL FUND A				
Entity	Code	Actual 2011	Amend 2012	Ten 2013	Prelim 2013	Adopt 2013
Town Board						
P/S	A1010.1	7920	7920	8160	7920	7920
C/Exp	A1010.4	63	1200	2000	2000	2000
Total		7983	9120	10160	9920	9920
Municipal Court						
P/S	A1110.1	15936	15936	17000	16414	16414
Court Clerk P/	A1110.12	16620	16620	17200	16952	16952
Equip.	A1110.2	70	200	300	300	300
C/Exp	A1110.4	5020	5200	5400	5400	5400
Total		37646	37956	39900	39066	39066
Supervisor						
P/S	A1220.1	3500	3500	3605	3500	3500
Secrt P/S	A1220.1	1120	1500	1545	1530	1530
Equip	A1220.2	0	150	150	150	150
C/Exp	A1220.4	2298	2800	3000	2800	2800
Total		6918	7950	8300	7980	7980
Accounting	A1230.4	8700	12000	13000	12000	12000
Total		8700	12000	12000	12000	12000
Budget						
C/Exp	A1340.1	0	0	0	3000	3000
Total		0	0	0	3000	3000
Assessor						
P/S	A1355.1	23664	23664	23664	23664	23664
Equip	A1355.2	0	0	0	0	0
C/Exp	A1355.4	1771	2100	1800	1800	1800
Total		25435	25764	25464	25464	25464

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Town Clerk						
P/S	A1410.1	19920	19920	20516	20318	20318
Dep. Clerk	P/S A1410.1	725	600	618	612	612
Equip	A1410.2	2280	250	250	250	250
C/Exp	A1410.4	7383	6500	4500	4500	4500
Total		30308	27270	25884	25680	25680
Attorney						
C/Exp	A1420.4	20291	34000	34000	34000	34000
Total		20291	34000	34000	34000	34000
Elections						
C/Exp	A1450.4	0	200	200	200	200
Total		0	200	200	200	200
Town Hall						
Equip	A1620.2	666	7500	5000	2500	2500
C/Exp	A1620.4	14584	17000	18700	18700	18700
Total		15250	24500	23700	21200	21200
Central Print & Mail						
C/Exp	A1670.4	1836	4000	4000	4000	4000
Total		1836	4000	4000	4000	4000
Special Items						
Unall/Ins	A1910.4	19893	25000	18000	16500	16500
Dues	A1920.4	1199	750	750	750	750
Contingency	A1990.4	0	15000	45000	45000	45000
Total		21092	40750	63750	62250	62250
TOTAL GOVERNMENT SUPPORT						
Total		175459	223510	247358	244760	244760

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PUBLIC SAFETY						
Control of Animals						
P/S	A3510.1	3024	3024	3024	3024	3024
C/Exp	A3510.4	1055	1000	1300	1300	1300
Total		4079	4024	4324	4324	4324
Code Enforcement						
P/S	A3620.1	19284	19284	19284	19284	19284
Equip	A3620.2	0	250	250	50	50
C/Exp	A3620.4	3653	2000	2000	2000	2000
Total		22937	21534	21534	21334	21334
TOTAL PUBLIC SAFETY		27016	25558	25858	25658	25658
HEALTH						
Registrar Vital Stats						
C/Exp	A4020.4	280	400	400	400	400
TOTAL HEALTH		280	400	400	400	400
TRANSPORTATION						
Hwy. Supt.						
P/S	A5010.1	38736	38736	40000	39510	39510
Equip	A5010.2	0	0	500	500	500
C/Exp	A5010.4	3344	5000	5000	4000	4000
Total		42080	43736	45500	44010	44010
Garage						
Equip	A5132.2	367	20000	20000	20000	20000
C/Exp	A5132.4	16172	16000	17600	17600	17600
Total		16539	36000	37600	37600	37600
TOTAL TRANSPORTATION		58619	79736	83100	81610	81610

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Entity	Code	Actual 2011	Amend 2012	Ten 2013	Prelim 2013	Adopt 2013
CULTURE/ RECREATION						
Special Rec. Facilities						
Equip	A7180.2	0	0	0	0	0
C/Exp	A7180.4	683	800	800	800	800
Total		683	800	800	800	800
Joint Youth						
P/S	A7310.1	2450	2450	0	0	0
C/Exp	A7310.4	3005	3200	0	0	0
Total		5455	5650	0	0	0
Historian						
P/S	A7510.1	1884	1884	2000	1925	1925
Equip	A7510.2	0	0	750	0	0
C/Exp	A7510.4	602	750	850	750	750
Total		2486	2634	3600	2675	2675
Adult Recreation						
C/Exp	A7620.4	2850	3000	3000	3000	3000
Total		2850	3000	3000	3000	3000
TOTAL CULTURE & RECREATION		11474	12084	7400	6475	6475
HOME AND COMMUNITY SERVICES						
Planning Board						
P/S	A8020.1	2952	3656	3656	3656	3656
C/Exp	A8020.4	0	750	750	750	750
Total		2952	4406	4406	4406	4406

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Environmental Control						
C/Exp	A8090.4	0	100	0	0	0
Total		0	100	0	0	0
Cemetaries						
C/Exp	A8820.4	0	0	6000	0	0
Total		0	0	6000	0	0
TOTAL HOME & COMMUNITY SERVICE						
		2952	4506	10406	4406	4406
Undistributed/Employee Benefits						
Retirement	A9010.8	18083	26880	27420	23420	23420
FICA	A9030.8	12067	12000	12360	12360	12360
Unemp.	A9050.8	2962	2700	750	750	750
Disability	A9055.8	704	675	725	725	725
Hospital.	A9060.8	16546	16060	18885	15100	15100
Total		50362	58315	60140	52355	52355
TOTAL APPROPRIATIONS						
		150703	180599	187304	170904	170904
TOTAL GENERAL A APPROPRIATIONS						
		326162	404109	434662	415664	415664

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Entity	Code	Actual 2011	Amend 2012	Ten 2013	Prelim 2013	Adopt 2013
GENERAL A REVENUES						
Tax items						
Property	A1001	39357	39357			60794
Total		39357	39357	0	0	60794
Int&Pen.	A1090	6162	3000	2500	2500	2500
Sales Tax	A1120	244583	135000	130000	146000	146000
Total		250745	138000	132500	148500	148500
Departmental Income						
Clerk	A1255	311	400	400	400	400
Police Fees	A1520	38737	28000	28000	28000	28000
Dog	A1550	219	1800	1200	1400	1400
Bld permit	A2590	10821	4500	4000	4000	4000
Total		50088	34700	33600	33800	33800
Intregov. Income						
Youth	A2350	1100	1000	0	0	0
Interest	A2401	2388	2000	1800	1800	1800
Total		3488	3000	1800	1800	1800
Other Income						
Misc.	A2710	0	0			
Total		0	0	0	0	0
State Aid						
Rev/Sharing	A3001	4773	4770	4770	4770	4770
Mort. Tax	A3005	21860	15000	15000	16000	16000
Records Man	A3040	7365	0			
ORPTS	A3060	0	0			
Youth	A3820	0	350	0	0	0
Total		33998	20120	19770	20770	20770
TOTAL REVENUES		338319	195820	187670	204870	204870
not including property tax						

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GENERAL B

Governmental Support

Contg.	B1990.4	0	7500	22500	22500	22500
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Total		0	7500	22500	22500	22500
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Health

C/Exp	B4010.4	100	100	650	650	650
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Total		100	100	650	650	650
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YOUTH

P/S	B7310.1		2450	2450	2450	2450
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C/Exp	B7310.4		3200	3200	3200	3200
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Total		0	5650	5650	5650	5650
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Undistributed/Employee Benefits

FICA	B9030.8		200	200	200	200
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Unemploy	B9050.8		40	40	40	40
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Disability	B9055.8		40	40	40	40
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Total		0	280	280	280	280
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Culture/ Recreation

Library	B7410.4	650	650	650	650	650
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Total		650	650	650	650	650
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TOTAL APPROPRIATIONS

		750	14180	29730	29730	29730
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ESTIMATED REVENUES B

Sales Tax	B1120	0	4600	5330	5330	5330
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Inter/Gov.	B2350		1000	1000	1000	1000
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Interest	B2401	320	300	300	300	300
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Gifts/Donation	B2705		250	250	250	250
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State Aid You	B3820		350	350	350	350
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Entity	Code	Actual 2011	Amend 2012	Ten 2013	Prelim 2013	Adopt 2013
Total		320	6500	7230	7230	7230
TOTAL ESTIMATED REVENUES B						
		320	6500	7230	7230	7230

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Entity	Code	Actual 2011	Amend 2012	Ten 2013	Prelim 2013	Adopt 2013
TOWN OF HAMMOND		HIGHWAY APPROPRIATIONS DA TOWNWIDE				
Special Items						
Contg.	DA1990.4	0	30000	0	0	0
Total		0	0	30000	0	0
Machinery						
Equip	DA5130.2	150	60000	75000	75000	65000
C/Exp	DA5130.4	32874	35000	32000	32000	32000
Total		33024	95000	107000	107000	97000
Misc/ Brush&Weeds						
P/S	DA5140.1	7300	12250	12600	13250	13250
C/Exp	DA5140.4	1318	1000	1800	1800	1800
Total		8618	13250	14400	15050	15050
Snow Removal Town						
P/S	DA5142.1	30143	45500	46350	46350	46350
C/Exp	DA5142.4	36852	40000	37500	34000	34000
Total		66995	85500	83850	80350	80350
Services/Other Gov						
P/S	DA5148.1	31200	45000	46350	46350	46350
C/Exp	DA5148.4	16309	35000	37500	34000	34000
Total		47509	80000	83850	80350	80350
Undistributed/employee benifits						
Retirement	DA9010.8	12864	12000	12240	13240	13240
FICA	DA9030.8	5251	7700	7930	7930	7930
Unemploymer	DA9050.8	2306	2400	850	850	850
Disability	DA9055.8	46	0	0	0	0
Hosp.	DA9060.8	30775	31600	34250	29650	29650
Total		51242	53700	55270	51670	51670

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Debt Service						
Principle	DA9730.6	0	40000	40000	40000	40000
Interest	DA9730.7	0	6000	5600	5600	5600
Total		0	46000	45600	45600	45600
TOTAL HIGHWAY APPROPRIATIONS DA						
		207388	403450	389970	380020	370020
REVENUE DA						
Local Sources						
Prop. Tax	DA1001	47095	50595	0	0	48663
Sales Tax	DA1120	173500	150000	150000	152000	152000
Other Gov	DA2302	77157	77157	77157	77157	77157
Interest	DA2401	2547	2500	2200	2200	2200
Misc. income	DA2701	253	0			
Total		253457	229657	229357	231357	231357
not including property tax						

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HIGHWAY TOWN DB OUTSIDE APPROPRIATIONS

Special Items

Contg.	DB1990.4	0	21000	0	0	0
Total		0	21000	0	0	0

Maint-Strs.

P/S	DB5110.1	40239	41000	42230	43000	43000
C/Exp	DB5110.4	32601	30000	30000	30000	30000
Total		72840	71000	72230	73000	73000

Capitol improvements

Equip&Cap.	DB5112.2	0	20000	120000	120000	120000
Total		0	20000	120000	120000	120000

Undistributed/Employee Benefits

Retirement	DB9010.8	6200	6000	6200	9200	9200
FICA	DB9030.8	3078	3200	3296	3296	3296
Unempl.	DB9050.8	0	100	100	100	100
Disability	DB9055.8	27	0	0	0	0
Hosptl	DB9060.8	20171	19920	21920	18720	18720
Total		29476	29220	31516	31316	31316

TOTAL HIGHWAY DB APPROPRIATIONS

		102316	141220	223746	224316	224316
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REVENUES

Local Sources

Sales Tax	DB1120	0	48276	70000	50000	50000
Interest	DB2401	1947	2200	1800	1800	1800
Total		1947	50476	71800	51800	51800

State Aid

Chips	DB3501	70516	68000	68000	68000	68000
Total		70516	68000	68000	68000	68000

TOTAL ESTIMATED REVENUES

	72463	118476	139800	119800	119800
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APPROPRIATIONS

Fire Contract	SF3410.4	87000	87000	91830	91830	91830
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TOTAL APPROPRIATIONS

	87000	87000	91830	91830	91830
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REVENUES

Prop Tax	SF3410	87000	87000	91830	91830	91830
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Total Revenues		87000	87000	91830	91830	91830
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Entity Code Actual 2011 Amend 2012 Ten 2013 Prelim 2013 Adopt 2013

SUMMARY OF TOWN OF HAMMOND 20 013 BUDGET

Code	Fund	Approps	Est Revenue	Est. Unbexpend Bal.	Tax Levy
A	General	415664	204870	150000	60794
B	General	29730	7230	22500	0
DA	Highway	370020	231357	90000	48663
DB	Highway	224316	119800	104516 *	0
TOTALS		1039730	563257	367016	109457
	SPECIAL FIRE DIST.	91830			91830
	TOTAL RAISED BY TAX				201287